

CITY OF SAN JOSE

2010-2011 ADOPTED OPERATING BUDGET

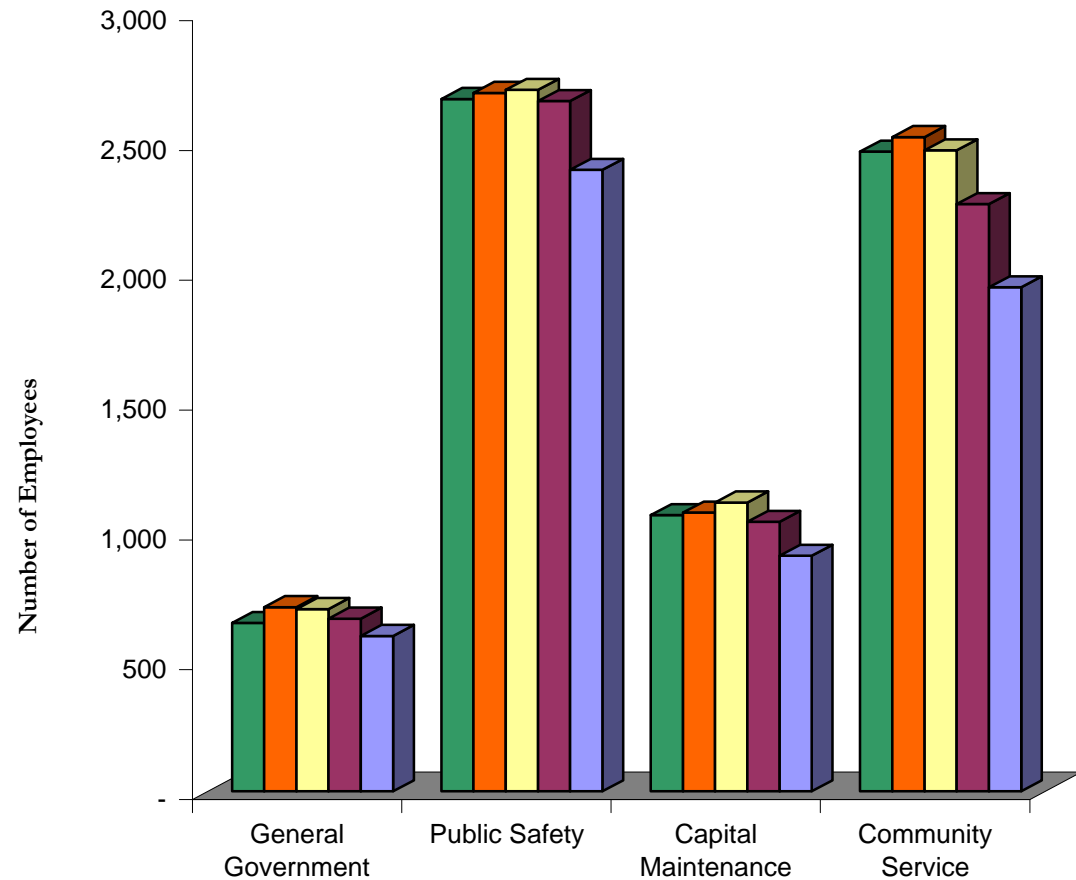
FIVE-YEAR COMPARISON OF TOTAL STAFFING BY DEPARTMENT

General Government Departments provide for the overall management and administrative functions of the City, including Human Resources, Finance, City Manager, Mayor and City Council, City Auditor, and City Clerk.

Public Safety Departments provide for the safety of the public through crime and fire prevention and suppression efforts of the Police and Fire Departments.

Capital Maintenance Departments provide for the construction and maintenance of the City's infrastructure by General Services, Public Works, and Transportation.

Community Services Departments provide programs that affect citizens on a daily basis, such as Parks, Libraries, and Planning, Building and Code Enforcement.



■ 2006-2007 Adopted	■ 2007-2008 Adopted	■ 2008-2009 Adopted
■ 2009-2010 Adopted	■ 2010-2011 Adopted	

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FIVE-YEAR COMPARISON OF TOTAL STAFFING BY DEPARTMENT

	1	2	3	4	5
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
DEPARTMENT	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED
GENERAL GOVERNMENT DEPARTMENTS					
City Attorney	97.62	94.62	92.62	89.00	81.00
City Auditor	17.00	18.00	18.00	17.00	15.00
City Clerk	14.50	17.50	18.00	16.00	15.00
City Manager	64.75	90.00	89.00	85.69	72.75
City-Wide Expenses	39.25	0.00	0.00	0.00	0.00
Economic Development	77.00	78.00	76.00	72.00	69.00
Finance	134.00	139.00	140.00	127.50	116.50
Human Resources*	62.12	74.12	74.62	73.62	60.50
Independent Police Auditor	6.00	6.00	6.00	5.00	5.00
Information Technology	101.50	157.00	148.50	136.00	122.00
Redevelopment Agency	7.00	7.00	10.00	10.00	8.00
Retirement	27.88	28.13	29.25	33.25	33.50
Total General Government Departments	648.62	709.37	701.99	665.06	598.25
PUBLIC SAFETY DEPARTMENTS					
Fire**	861.75	875.30	871.48	851.98	770.48
Police	1,805.00	1,814.46	1,830.46	1,806.65	1,622.94
Total Public Safety Departments	2,666.75	2,689.76	2,701.94	2,658.63	2,393.42
CAPITAL MAINTENANCE DEPARTMENTS					
General Services	201.75	204.25	267.62	265.62	226.87
Public Works	383.50	386.50	374.50	319.50	272.50
Transportation	478.50	482.50	470.50	453.00	407.50
Total Capital Maintenance Departments	1,063.75	1,073.25	1,112.62	1,038.12	906.87
COMMUNITY SERVICES DEPARTMENTS					
Airport	385.50	391.00	400.00	305.00	212.00
Convention Facilities	84.75	85.75	85.75	56.00	14.00
Environmental Services	462.50	476.50	493.50	506.50	500.50
Housing	77.00	80.00	83.00	80.00	75.00
Library	365.99	366.21	372.11	365.43	300.63
Parks, Recreation and Neighborhood Services	744.42	753.27	699.18	707.61	628.07
Planning, Building and Code Enforcement	344.00	367.00	335.00	241.00	211.00
Total Community Services Departments	2,464.16	2,519.73	2,468.54	2,261.54	1,941.20
TOTAL DEPARTMENT STAFFING	6,843.28	6,992.11	6,985.09	6,623.35	5,839.74

* Formerly known as Employee Services

** In 2009-2010, the Office of Emergency Services (OES) was eliminated and consolidated into the Fire Department and the OES positions are now displayed in the Fire Department.

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